

Office on Latino Affairs

www.ola.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$4,034,009	\$3,718,673	-7.8

The mission of the Office on Latino Affairs (OLA) is to inform Latinos of existing government programs, facilitate bilingual communication with District agencies and guarantee that Latinos have access to a full range of health, education, housing, economic development and employment services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Strengthen relationships between the Mayor's Office, and the Latino Community-based organizations and the Latino Community.
- Disseminate information to Latino residents to increase accessibility to District services.
- Increase participation of members of the Latino community in the Mayor's Strategic Plan for the City.
- Guarantee delivery of and access to services for the Latino residents of the District.
- Work with agencies to resolve pertinent issues to the Latino residents of the District.
- Assure compliance with the Bilingual Translation Services Act of 1977.

Did you know...

One in 10 District residents is of Latino descent.

Over the last decade, Latinos have become DC's fastest growing ethnic minority population, which is concentrated in Ward 1, though there are Latino residents in all eight wards of Washington, D.C.

OLA offers grants to community-based organizations serving 35,000 Latino residents of the District of Columbia.

Where the Money Comes From

Table BZ0-1 shows the sources of funding for the Office on Latino Affairs.

Table BZ0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	2,307	2,808	3,221	2,906	-315	-9.8
Total for General Fund	2,307	2,808	3,221	2,906	-315	-9.8
Intra-District Fund	728	840	813	813	0	0.0
Total for Intra-District Funds	728	840	813	813	0	0.0
Gross Funds	3,035	3,648	4,034	3,719	-315	-7.8

How the Money is Allocated

Tables BZ0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BZ0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	158	333	557	343	-214	-38.4
12 Regular Pay - Other	0	7	0	0	0	0.0
13 Additional Gross Pay	4	4	3	23	20	597.0
14 Fringe Benefits - Curr Personnel	30	57	120	59	-62	-51.1
15 Overtime Pay	0	1	0	6	6	100.0
Subtotal Personal Services (PS)	192	402	681	431	-251	-36.8
20 Supplies and Materials	8	23	9	13	4	38.9
30 Energy, Comm. and Bldg Rentals	21	52	15	14	-1	-6.5
31 Telephone, Telegraph, Telegram, Etc	18	13	18	9	-9	-51.0
32 Rentals - Land and Structures	11	5	11	13	2	15.8
33 Janitorial Services	0	7	8	8	0	3.0
34 Security Services	0	0	16	11	-5	-30.2
40 Other Services and Charges	43	268	695	227	-469	-67.4
41 Contractual Services - Other	1,078	1,087	885	1,285	400	45.2
50 Subsidies and Transfers	1,659	1,765	1,691	1,691	0	0.0
70 Equipment & Equipment Rental	5	27	5	18	13	267.6
Subtotal Nonpersonal Services (NPS)	2,843	3,247	3,353	3,288	-65	-1.9
Total Proposed Operating Budget	3,035	3,648	4,034	3,719	-315	-7.8

Table BZ0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	3	9	12	12	0	0.0
Total for General Fund	3	9	12	12	0	0.0
Total Proposed FTEs	3	9	12	12	0	0.0

Gross Funds

The proposed budget is \$3,718,673, representing a decrease of 7.8 percent from the FY 2003 budget of \$4,034,009. There are 12 total FTEs for the agency, no change from FY 2003.

General Fund

Local Funds. The proposed budget is \$2,905,631, representing a decrease of \$315,336 from the FY 2003 approved budget of \$3,220,967. There are 12 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 Approved Budget are:

- A decrease of \$35,696 for non-personal services because of a reduction in fixed costs such as energy and security services.
- A decrease of \$279,640 for personal and non-personal services to reflect gap-closing measures for FY 2004.

Intra-District

The proposed budget is \$813,042, representing no change from the FY 2003 approved budget. There are no FTEs funded by Intra-District sources, no change from FY 2003.

Programs

The Office on Latino Affairs operates the following programs:

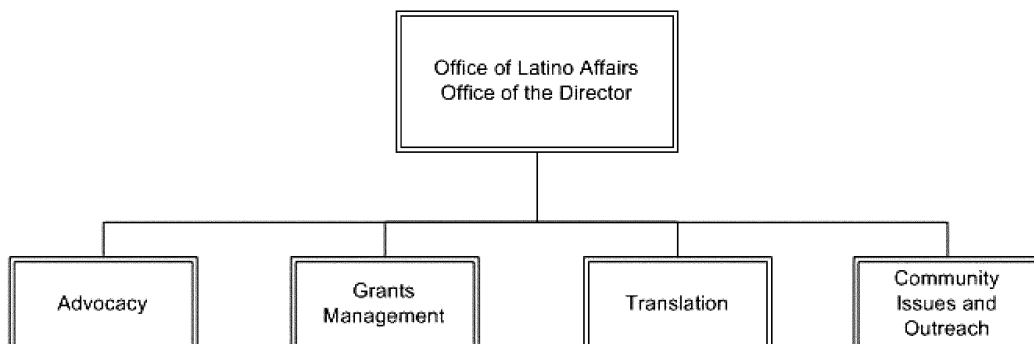
Advocacy

This program informs the Mayor on a weekly basis of the issues that affect the Latino residents of the District, while proposing solutions to those issues.

Community Issues and Outreach

This program provides referral resources to individual Latino residents in the areas of housing,

Figure BZ0-1

Office on Latino Affairs

health, employment, education, and economic development. This program also is responsible for organizing conferences, community events, educational workshops, and meetings with the Mayor and Latino residents and for publishing a weekly informative bulletin for Spanish speaking residents.

Translation

This program provides pertinent information and translates important materials into Spanish for the benefit of Latino residents. This program also is responsible for disseminating brochures on tenant rights, housing, health issues, child safety, emergency preparedness, education, and stress management.

Grant Management

This program offers grants to community-based organizations serving Latino residents. It also seeks funding and provides grants for innovative research, special programs, and projects.

Agency Goals and Performance Measures

Goal 1: Strengthen relationship between the Mayor's Office on Latino Affairs, the Latino community-based organizations and the Latino community.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 1.1: Number of meetings with community leaders

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	40	100	150	200	-
Actual	150	200	-	-	-

Measure 1.2: Number of members in database of constituents and issue interests

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1500	2000	2500	3000	-

Actual	3000	3362	-	-	-
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Goal 2: Disseminate information to Latino residents to increase accessibility to District services.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 2.1: Number of clients served including referrals

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1000	2000	2500	3000	-
Actual	1200	2000	-	-	-

Goal 3: Increase participation of members of the Latino community in the Mayor's strategic plan for the city or District.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 3.1: Number of attendees at the annual town hall meeting for the Latino community

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	100	300	350	400	-
Actual	N/A	0	-	-	-

Note: The projected June 2002 town hall meeting did not take place.

Measure 3.2: Percentage of Latinos at Citizen's Summit and follow-ups

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5	9	9	9	-
Actual	8	9	-	-	-

Measure 3.3: Number of OLA sponsored Mayoral events with Latino constituency (per year)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	3	5	6	7	-
Actual	6	5	-	-	-

Measure 3.4: Number of community meetings and events attended for community outreach

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	55	200	225	250	-

Actual	300	240	-	-	-
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Goal 4: Ensure the delivery of and access to services for Latino residents of the District.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 4.1: Number of meetings with agency directors

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	30	30	35	35	-
Actual	10	40	-	-	-

Measure 4.2: Number of advocacy meetings attended

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	25	30	35	40	-
Actual	30	30	-	-	-

Goal 5: Work with agencies to resolve pertinent issues to the Latino residents of the District.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 5.1: Number of community-based organizations served

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	35	50	55	60	-
Actual	57	60	-	-	-

Goal 6: Assure compliance with the Bilingual Translation Services Act of 1977.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): TBD

Supervisor(s): Christia Alou, Interim Director

Measure 6.1: Number of District agencies served

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	13	15	15	15	-
Actual	15	15	-	-	-

